

(KA0) District Department of Transportation FY 2017 Draft Annual Performance Plan*

District Department of Transportation has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Enhance productivity utilizing a data driven approach and technology to improve efficiency and effectiveness.
2	Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes.
3	Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and
4	Support employee performance through targeted professional development, performance management, and enhanced safety guidelines.
5	As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm.
6	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Enhance productivity utilizing a data driven approach and technology to improve efficiency and effectiveness. (3 Activities)		
Green Partnership & Stewardship Management	Green Infrastructure Maintenance	Daily Service
Green Partnership & Stewardship Management	Street Tree Maintenance	Daily Service
Information Technology	Integration of databases for Performance Management	Key Project
2 - Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (14 Activities)		
Circulator	Circulator Operations	Daily Service
Planning	Capital Bikeshare	Key Project

Policy Development	Vision Zero Initiative	Key Project
Circulator	Circulator Bus Procurement	Key Project
Street Car	Streetcar Vehicle Procurement	Key Project
Street Car	Streetcar Extensions	Key Project
Project Development and Management	ADA bus stop compliance	Key Project
Circulator	Circulator Operations	Key Project
Circulator	Circulator Maintenance	Key Project
Policy Development	WMATA Capital Funding Agreement	Key Project
School Subsidy Program	School Transit Subsidy Program	Daily Service
Mass Transit	WMATA Subsidy	Daily Service
Intelligent Transportation Systems	Traffic Signal Maintenance	Daily Service
Street Car	Streetcar operations	Daily Service

3 - Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (36 Activities)

Project Development and Management	Rehabilitation of I-395 HOV Bridge over Potomac River	Key Project
Project Development and Management	16th Street Bridge over Piney Branch Parkway Bridge No. 22	Key Project
Project Development and Management	14th Street SW Ramp Bridges (#170-1, 170-2, 170-3)	Key Project
Project Development and Management	Power line Undergrounding Engineering (DC PLUG) - Feeder 308	Key Project
Project Development and Management	Rehabilitation of Key Bridge	Key Project
Project Development and Management	Reconstruction of SB Kenilworth Avenue NE	Key Project
Project Development and Management	Rehabilitation of Kenilworth Pedestrian Bridges - Douglas Pedestrian Bridge Replacement	Key Project
Project Development and Management	Pennsylvania Avenue NW Bridge over Rock Creek	Key Project
Project Development and Management	Oxon Run Trail from South Capitol to 13th Street SE	Key Project
Project Development and Management	Power line Undergrounding Engineering (DC PLUG) - Program Management	Key Project
Project Development and Management	Parkside Bridge CM	Key Project

Project Development and Management	Alger Park Watershed and Dix Street Green Infrastructure	Key Project
Project Development and Management	H Street Bridge, NE, from North Cap. To 3rd Street	Key Project
Project Development and Management	11th Street Bridge Park	Key Project
Project Development and Management	I-295/DC 295 Long-term Improvements	Key Project
Project Development and Management	Virginia Ave. Tunnel	Key Project
Project Development and Management	Permitting Support Mega Projects	Key Project
Project Development and Management	South Capitol/Frederick Douglass Memorial Bridge D/B Contract	Key Project
Project Development and Management	AWI Program Management	Key Project
Project Development and Management	Rehabilitation of Anacostia NE over Anacostia River Outlet	Key Project
Project Development and Management	Monroe Street, NE Bridge over CSX & WMATA	Key Project
Project Development and Management	Oregon Avenue Watershed LID	Key Project
Project Development and Management	Replacement of 31st Street NW Bridge over C&O Canal	Key Project
Project Development and Management	Anacostia Freeway over Nicholson Street	Key Project
Project Development and Management	Reconstruction of NB Kenilworth Avenue NE	Key Project
Project Development and Management	Replacement of 31st Street NW Bridge over C&O Canal	Key Project
Planning	16th Street NW Transit Priority Planning Study	Key Project
Planning	Union Station to Georgetown Transportation Improvements Environmental Assessment	Key Project
Planning	Eastern Downtown Protected Bike Lane Study	Key Project
Planning	Long Bridge Study	Key Project
Project Development and Management	16th Street Bus Lanes	Key Project
Preventive and Routine Roadway Maintenance	Roadway Repairs	Daily Service
Preventive and Routine Roadway Maintenance	Roadway Preservation	Daily Service
Preventive and Routine Roadway Maintenance	Alley Preservation	Daily Service
Preventive and Routine Roadway Maintenance	Bridge Preservation	Daily Service
Preventive and Routine Roadway Maintenance	Tunnel Preservation	Daily Service

4 - Support employee performance through targeted professional development, performance management, and enhanced safety guidelines. (5 Activities)		
Communications	Public Engagement Training for Eligible Staff	Daily Service
Fleet Management	Fleet Services	Daily Service
Fleet Management	Fleet Operations	Daily Service
Customer Service	Customer Service Correspondence	Daily Service
Personnel	Human resources	Daily Service
5 - As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm. (19 Activities)		
Green Partnership & Stewardship Management	Urban Forest Preservation	Daily Service
Project Development and Management	Maryland Avenue Preliminary Design	Key Project
Project Development and Management	Florida Avenue Preliminary Design	Key Project
Project Development and Management	Eastern Avenue, New Hampshire Avenue to Whittier Street NW	Key Project
Project Development and Management	Broad Branch Road, Beach Drive to Linnean Avenue NW	Key Project
Project Development and Management	Kennedy Street NW Revitalization	Key Project
Project Development and Management	Southern Avenue Phase II	Key Project
Project Development and Management	Cleveland Park Streetscape and Drainage Improvement	Key Project
Project Development and Management	Pennsylvania Ave./Potomac Ave. Circle	Key Project
Project Development and Management	Green Alleys	Key Project
Project Development and Management	Green Infrastructure Construction	Key Project
Project Development and Management	Martin Luther King Jr. Avenue Corridor Study from South Capitol St. to Milwaukee Place	Key Project
Project Development and Management	Bloomingdale Green Infrastructure	Key Project
Project Development and Management	14th Street NW Streetscape (Thomas Circle To Fla Ave.)	Key Project
Project Development and Management	17th Street Improvements from Potomac to Benning	Key Project
Project Development and Management	Reconstruction of Oregon Avenue	Key Project
Planning	Metropolitan Branch Trail	Key Project

Public Space Management	Public space permitting	Daily Service
Citywide Program Support	Street Light Asset Management	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Enhance productivity utilizing a data driven approach and technology to improve efficiency and effectiveness. (7 Measures)						
Total number of bike/ped counters installed		Not available	3	3	Not available	7
Percent of Circulator buses arriving on time	X	Not available	Not available	Not available	Not available	90%
Percent of traffic signals optimized per year		20%	39%	Not available	20%	23%
Total number of deployment locations covered for Traffic Control Officers (TCOs)	X	Not available	Not available	Not available	Not available	165
Percent of lighting survey issues resolved	X	Not available	Not available	Not available	Not available	95%
Average percent of parking meters working daily		99.4%	99.49%	98%	99%	97%
Percent of requests for Traffic Control Officers (TCOs) unfulfilled	X	Not available	Not available	Not available	Not available	20%
2 - Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (15 Measures)						
Percent increase in Capital Bikeshare Ridership		1.6%	0.09%	Not available	Not available	2%
Number of crashes with bicyclists involved		863	674	Not available	Not available	0
Number of crashes with pedestrians involved		1,256	1,328	Not available	Not available	0
Percent of "high- priority" bus stops improved to meet ADA standards	X	Not available	Not available	Not available	Not available	93
Number of safety upgrades at priority intersections	X	Not available	Not available	Not available	Not available	250

Number of vehicle crashes		21,542	24,353	Not available	Not available	0
Number of vehicular fatalities		15	10	24	Not available	0
Number of pedestrian fatalities		10	15	4	Not available	0
Number of bicyclist fatalities		1	1	Not available	Not available	0
Percent of potholes filled and closed out within 48 hours		91%	32.4%	90%	80%	87%
Percent of streets in “Fair to Excellent” condition		80%	80.1%	78%	78%	75%
Number of deficient bridges		11	5	10	5	3
Percent of light- emitting diodes (LEDs) installed citywide annually out of 68,000 qualifying lights		11.5%	8%	3%	3.3%	9%
Number of Kids Ride Free on Bus passes picked up by students.	X	Not available	Not available	Not available	Not available	16,000
Number of Kids Ride Free on Rail passes picked up by students.	X	Not available	Not available	Not available	Not available	15,500

3 - Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (5 Measures)

Percent increase in miles of bike lanes installed		16%	7.9%	Not available	Not available	10%
Number of alleys resurfaced		185	128	Not available	Not available	87
Percent of miles completed in the Paving plan		40%	37.03%	90%	93%	70%
Percent of Sidewalk Blocks completed in Sidewalk Plan		48%	24.51%	90%	90%	70%
Number of studies requested, prepared, or contracted by DDOT	X	16	21	Not available	Not available	15

4 - Support employee performance through targeted professional development, performance management, and enhanced safety guidelines. (6 Measures)

Number of incidents/accidents		Not available	Not available	Not available	Not available	250
Percent of reported incidents per 100 employees		Not available	Not available	Not available	Not available	2%

Percent of MSS employees completing mandatory training		Not available	91%	Not available	100%	100%
Percent of Non-MSS employees participating in training	X	Not available	Not available	Not available	Not available	87%
Employee retention rate	X	Not available	Not available	Not available	Not available	95%
Percent of DDOT University training requests approved	X	Not available	Not available	Not available	Not available	80%

5 - As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm. (8 Measures)

Percent of networked parking meters		73%	90%	Not available	Not available	97%
Number of trees planted citywide		8,600	8,635	8,600	8,000	7,000
Percent public space applications approved		91%	91%	Not available	91%	92%
Number of public space inspections		34,384	49,009	Not available	Not available	52,000
Percent increase in the number of DDOT green infrastructure sites in the right-of-way		9%	10%	Not available	10%	9%
Percent of conflicting signs service requests resolved		81%	78%	Not available	Not available	87%
Number of lighting surveys requested by the public	X	Not available	Not available	Not available	Not available	60
Percent of notices of violation (NOV) upheld or settled	X	Not available	Not available	Not available	Not available	90%

6 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.